

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Program Outcome Statement

Enhance quality of life, physical fitness and positive use of discretionary time through a market based approach by providing or brokering leisure services for non-dependent populations.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Revenue to operating expense ratio is 1.33 for non-dependent population. - Ratio	5	1.33	1.33
* There are 1,559,025 participant hours of directly provided or brokered non-dependent leisure activities. - Participant Hours	3	1,559,025.00	1,559,025.00
* The overall customer satisfaction rating is 85% for directly provided or brokered non-dependent leisure services. - Rating	2	85.00%	85.00%
* Average cost per participant hour is \$2.51 for non-dependent populations (not including revenue). - Average Cost Per Hour	1	\$2.51	\$2.51
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1	1.00	1.00

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64401 - Cultural Arts for Non-Dependent Populations

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing or brokering cultural arts activities such as visual arts, dance, music and drama for non-dependent populations, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 64,100 participant hours of directly provided or brokered activities. - Participant Hours	64,100.00	64,100.00
* The overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.91. - Ratio	0.91	0.91

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64401 Part 01 - Provide for City Presented Theater Performances

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644000 - Provide for Visual Arts Classes and Activities for Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$178,702.04	24,000.00	5,250.29	\$7.45
FY 2003/2004 Recommended	\$195,450.81	24,000.00	5,252.14	\$8.14
Activity 644020 - Provide for Dance Classes and Activities for Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$57,551.61	34,000.00	1,075.05	\$1.69
FY 2003/2004 Recommended	\$59,470.77	34,000.00	1,075.43	\$1.75
Activity 644030 - Provide for Performing Arts Classes and Activities for Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$19,236.29	1,500.00	471.68	\$12.82
FY 2003/2004 Recommended	\$20,052.18	1,500.00	471.84	\$13.37
Activity 644040 - Provide for City Presented Theater Performances				
Product: Participant Hour				
FY 2002/2003 Adopted	\$35,828.86	4,600.00	477.05	\$7.79
FY 2003/2004 Recommended	\$37,721.04	4,600.00	477.22	\$8.20
Totals for Service Delivery Plan 64401:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$291,318.80		7,274.07	
FY 2003/2004 Recommended	\$312,694.80		7,276.63	

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64402 - Aquatics for Non-Dependent Populations

Enhance community's water safety abilities, physical health and enjoyment by providing or brokering instructional and leisure swim activities for non-dependent populations, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 5,000 participant hours of directly provided or brokered aquatics activities. - Participant Hours	17,000.00	5,000.00
* Overall customer satisfaction and pool site inspection rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 0.63. - Ratio	0.53	0.63

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64402 Part 01 - Provide for Lap Swimming

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644050 - Provide for Swim Lessons for Adults				
Product: Participant Hour				
FY 2002/2003 Adopted	\$36,604.29	5,000.00	969.85	\$7.32
FY 2003/2004 Recommended	\$61,178.53	5,000.00	1,435.75	\$12.24
Activity 644060 - Provide for Lap Swimming				
Product: Participant Hour				
FY 2002/2003 Adopted	\$58,292.58	12,000.00	2,032.25	\$4.86
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64402:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$94,896.87		3,002.10	
FY 2003/2004 Recommended	\$61,178.53		1,435.75	

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64403 - Sports Services for Non-Dependent Populations

Enhance community's physical health and development and enjoyment by operating sports facilities and programs and providing or brokering instructional classes, leagues and sports activities for non-dependent populations, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 168,800 participant hours of directly provided or brokered sports activities. - Participant Hours	168,800.00	168,800.00
* Overall customer satisfaction rating is 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 1.49. - Ratio	1.49	1.49

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64403 Part 01 - Provide for Adult Leagues

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644070 - Provide for Adult Leagues				
Product: Participant Hour				
FY 2002/2003 Adopted	\$182,171.19	38,000.00	4,900.14	\$4.79
FY 2003/2004 Recommended	\$189,871.48	38,000.00	4,902.21	\$5.00
Activity 644080 - Provide for Adult Sports Activities				
Product: Participant Hour				
FY 2002/2003 Adopted	\$56,541.55	10,800.00	628.91	\$5.24
FY 2003/2004 Recommended	\$57,992.00	10,800.00	629.18	\$5.37
Activity 644100 - Provide for Adult Open Gym Program				
Product: Participant Hour				
FY 2002/2003 Adopted	\$36,956.64	25,000.00	1,763.43	\$1.48
FY 2003/2004 Recommended	\$38,689.86	25,000.00	1,764.17	\$1.55
Activity 644110 - Provide for Operation of Tennis Center				
Product: Participant Hour				
FY 2002/2003 Adopted	\$34,536.49	95,000.00	113.22	\$0.36
FY 2003/2004 Recommended	\$35,365.63	95,000.00	113.27	\$0.37
Totals for Service Delivery Plan 64403:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$310,205.87		7,405.70	
FY 2003/2004 Recommended	\$321,918.97		7,408.83	

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Service Delivery Plan 64404 - Food and Catering Services

Generate increased play at Sunken Gardens golf course by offering restaurant amenities while optimizing revenue generation of restaurant facility, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There are 100 catering events with 110,000 participant hours.		
- Events	100.00	100.00
- Participant Hours	110,000.00	110,000.00
* Services achieve an overall customer satisfaction rating of 85%.		
- Rating	85.00%	85.00%
* All health and safety standards are met 90% of the time.		
- Percent of Time	90.00%	90.00%
* Revenue to operating expense ratio is 1.10.		
- Ratio	1.10	1.10

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64404 Part 01 - Provide Support and Training

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644130 - Provide for Catering				
Product: Participant Hour				
FY 2002/2003 Adopted	\$163,673.95	110,000.00	3,837.72	\$1.49
FY 2003/2004 Recommended	\$170,363.24	110,000.00	3,839.42	\$1.55
Totals for Service Delivery Plan 64404:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$163,673.95		3,837.72	
FY 2003/2004 Recommended	\$170,363.24		3,839.42	

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64405 - Facilities and Reservations for Rental Use

Optimize usage and revenue potential of existing City recreation facilities by providing facilities for rental use, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* There is an aggregate total of 550,000 participant hours of rental use. - Participant Hours	550,000.00	550,000.00
* Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	85.00%
* Revenue to operating expense ratio is 1.41. - Ratio	1.41	1.41

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64405 Part 01 - Provide for Rental Use of Theater

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644160 - Provide for Rental Use of Community Center				
Product: Participant Hour				
FY 2002/2003 Adopted	\$187,959.49	150,000.00	6,219.10	\$1.25
FY 2003/2004 Recommended	\$199,870.81	150,000.00	6,170.57	\$1.33
Activity 644170 - Provide for Rental Use of Theater				
Product: Participant Hour				
FY 2002/2003 Adopted	\$93,845.13	80,000.00	473.74	\$1.17
FY 2003/2004 Recommended	\$101,672.33	80,000.00	470.04	\$1.27
Activity 644180 - Provide for Rental Use of Senior Center				
Product: Participant Hour				
FY 2002/2003 Adopted	\$106,347.24	73,000.00	1,912.08	\$1.46
FY 2003/2004 Recommended	\$89,340.59	73,000.00	3,199.68	\$1.22
Activity 644190 - Provide for Rental Use of Park Buildings, Schools and Raynor Park				
Product: Participant Hour				
FY 2002/2003 Adopted	\$62,828.69	88,000.00	3,192.88	\$0.71
FY 2003/2004 Recommended	\$66,222.47	88,000.00	3,167.97	\$0.75
Activity 644200 - Provide for Rental Use of Picnic Areas				
Product: Participant Hour				
FY 2002/2003 Adopted	\$16,687.38	150,000.00	828.75	\$0.11
FY 2003/2004 Recommended	\$16,754.80	150,000.00	822.29	\$0.11
Activity 644210 - Provide for Rental Use of Sports Fields				
Product: Participant Hour				
FY 2002/2003 Adopted	\$19,647.24	9,000.00	514.84	\$2.18
FY 2003/2004 Recommended	\$20,650.70	9,000.00	510.82	\$2.29

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Totals for Service Delivery Plan 64405:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$487,315.17	13,141.39
FY 2003/2004 Recommended	\$494,511.70	14,341.37

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Service Delivery Plan 64406 - Golf - Sunnyvale Golf Course

Enhance quality of life, physical fitness and enjoyment by operating an 18-hole golf course with competitive market rates for non-residents and discounts for Sunnyvale residents, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Rounds of golf are played out of 98,500 optimum rounds depending on year-round favorable weather conditions.		
- Rounds of Golf	98,500.00	0.00
- Optimum Rounds	98,500.00	0.00
* There are 441,000 participant hours of golf activity.		
- Participant Hours	441,000.00	0.00
* The overall customer satisfaction and facility quality inspection rating is 90%.		
- Rating	90.00%	0.00%
* Golf services revenue to operating expense ratio is 2.7.		
- Ratio	2.70	0.00

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Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

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Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64406 Part 01 - Maintain Turf Areas

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644220 - Mow Greens				
Product: Acre				
FY 2002/2003 Adopted	\$68,556.02	3.00	1,275.38	\$22,852.01
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644230 - Maintain Greens				
Product: Acre				
FY 2002/2003 Adopted	\$99,307.28	3.00	1,481.16	\$33,102.43
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644240 - Mow Tees and Collars				
Product: Acre				
FY 2002/2003 Adopted	\$65,015.81	5.00	1,342.81	\$13,003.16
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644250 - Maintain Tees and Collars				
Product: Acre				
FY 2002/2003 Adopted	\$49,583.99	5.00	964.96	\$9,916.80
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644260 - Mow Fairways				
Product: Acre				
FY 2002/2003 Adopted	\$68,431.74	50.00	1,243.99	\$1,368.63
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644270 - Maintain Fairways				
Product: Acre				
FY 2002/2003 Adopted	\$38,627.07	50.00	441.79	\$772.54
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644280 - Mow Aprons and Roughs				
Product: Acre				
FY 2002/2003 Adopted	\$151,129.10	86.00	2,843.74	\$1,757.32
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644290 - Maintain Aprons and Roughs				
Product: Acre				
FY 2002/2003 Adopted	\$18,625.14	86.00	366.22	\$216.57
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644300 - Provide for Control of Pests				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$43,375.96	145.00	721.98	\$299.14
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644310 - Provide Irrigation for Turf				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$186,958.43	100.00	1,313.75	\$1,869.58
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644320 - Repair of Irrigation Equipment				
Product: Work Hours				
FY 2002/2003 Adopted	\$56,027.24	1,080.06	1,080.06	\$51.87
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64406 Part 01:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$845,637.78		13,075.84	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64406 Part 02 - Maintain Trees and Shrubs

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644330 - Maintain Trees				
Product: A Tree				
FY 2002/2003 Adopted	\$54,502.05	2,313.00	1,046.35	\$23.56
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644340 - Maintain Ground Cover, Shrubs, Parking Area				
Product: Acre				
FY 2002/2003 Adopted	\$25,359.10	1.00	526.66	\$25,359.10
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64406 Part 02:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$79,861.15		1,573.01	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64406 Part 03 - Maintain Golf Course Facilities

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644350 - Maintain Sand Traps				
Product: Acre				
FY 2002/2003 Adopted	\$58,517.22	4.00	1,119.59	\$14,629.31
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644360 - Maintain Lakes				
Product: Acre				
FY 2002/2003 Adopted	\$30,729.14	6.00	209.27	\$5,121.52
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644370 - Provide Amenities				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$87,800.22	364.00	1,945.04	\$241.21
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644380 - Repair of Mechanical Equipment				
Product: Work Hours				
FY 2002/2003 Adopted	\$82,598.55	1,569.52	1,569.52	\$52.63
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644390 - Maintain Cart Paths				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$17,616.57	124,760.00	347.62	\$0.14
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644400 - Provide for Miscellaneous Repairs				
Product: Work Hours				
FY 2002/2003 Adopted	\$9,208.39	99.98	99.98	\$92.10
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64406 Part 03:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$286,470.09		5,291.02	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64406 Part 04 - Maintain Buildings and Restrooms

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Program 644 - Leisure Services for Non-Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644410 - Provide Building Repairs				
Product: Service				
FY 2002/2003 Adopted	\$22,787.42	209.00	220.90	\$109.03
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644420 - Provide Custodial Maintenance				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$54,396.42	364.00	1,002.17	\$149.44
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64406 Part 04:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$77,183.84		1,223.07	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64406 Part 05 - Protect Golf Customers and Public

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644430 - Provide Safety Inspections				
Product: A Scheduled Inspection				
FY 2002/2003 Adopted	\$1,556.70	12.00	27.90	\$129.73
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644660 - Provide for Sunnyvale Golf Course Golf Play				
Product: Participant Hour				
FY 2002/2003 Adopted	\$15.59	443,250.00	1.16	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

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Totals for Service Delivery Plan 64406 Part 05:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$1,572.29	29.06
FY 2003/2004 Recommended	\$0.00	0.00

Service Delivery Plan 64406 Part 06 - SDP 64406 Allocation Items

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Service Delivery Plan 64406:				
FY 2002/2003 Adopted	\$1,290,725.15		21,192.00	
FY 2003/2004 Recommended	\$0.00		0.00	

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Service Delivery Plan 64407 - Golf - Sunken Gardens Golf Course

Enhance quality of life, physical fitness and enjoyment by operating an 9-hole golf course facility with competitive market rates for non-residents and discounts for Sunnyvale residents, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Rounds of golf are played out of 91,500 optimum rounds depending on year-round favorable weather conditions.		
- Rounds of Golf	91,500.00	0.00
- Optimum Rounds	91,500.00	0.00
* There are 2.25 participant hours of golf activity recorded per golf round		
- Participant Hours	205,875.00	0.00
* The overall customer satisfaction and facility quality inspection rating is 90%.		
- Rating	90.00%	0.00%
* Golf services revenue to operating expense ratio is 2.6.		
- Ratio	2.60	0.00

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Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

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Service Delivery Plan 64407 Part 01 - Maintain Turf Areas

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644450 - Mow Greens				
Product: Acre				
FY 2002/2003 Adopted	\$35,713.31	0.86	574.61	\$41,527.10
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644460 - Maintain Greens				
Product: Acre				
FY 2002/2003 Adopted	\$35,167.91	0.86	476.80	\$40,892.92
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644470 - Mow Tees and Collars				
Product: Acre				
FY 2002/2003 Adopted	\$16,331.70	0.69	385.11	\$23,669.13
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644480 - Maintain Tees and Collars				
Product: Acre				
FY 2002/2003 Adopted	\$15,160.88	0.69	231.06	\$21,972.29
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644490 - Mow Fairways				
Product: Acre				
FY 2002/2003 Adopted	\$43,867.31	20.00	904.70	\$2,193.37
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644500 - Maintain Fairways				
Product: Acre				
FY 2002/2003 Adopted	\$16,208.08	140.00	146.71	\$115.77
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644510 - Mow Driving Range				
Product: Acre				
FY 2002/2003 Adopted	\$6,164.06	8.00	122.26	\$770.51
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644520 - Maintain Driving Range				
Product: Acre				
FY 2002/2003 Adopted	\$25,648.95	8.00	195.61	\$3,206.12
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644530 - Provide for Control of Pests				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$8,289.72	30.00	110.03	\$276.32
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644540 - Provide Irrigation for Turf				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$47,770.29	28.00	600.28	\$1,706.08
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644550 - Repair of Irrigation Equipment				
Product: Work Hours				
FY 2002/2003 Adopted	\$11,755.85	183.38	183.38	\$64.11
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64407 Part 01:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$262,078.06		3,930.55	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64407 Part 02 - Maintain Trees and Shrubs

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644560 - Maintain Trees				
Product: A Tree				
FY 2002/2003 Adopted	\$17,227.21	929.00	304.42	\$18.54
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644570 - Maintain Ground Cover, Shrubs, Parking Area				
Product: Acre				
FY 2002/2003 Adopted	\$17,622.84	2.20	473.13	\$8,010.38
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64407 Part 02:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$34,850.05		777.55	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64407 Part 03 - Maintain Golf Course Facilities

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644580 - Maintain Sand Traps				
Product: Acres				
FY 2002/2003 Adopted	\$12,312.98	0.40	293.42	\$30,782.45
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644590 - Provide Amenities				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$32,105.91	364.00	721.31	\$88.20
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644600 - Repair of Mechanical Equipment				
Product: Work Hours				
FY 2002/2003 Adopted	\$24,050.72	469.47	469.47	\$51.23
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644610 - Provide Miscellaneous Site Repair Activities				
Product: Work Hours				
FY 2002/2003 Adopted	\$4,241.33	61.13	61.13	\$69.38
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64407 Part 03:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$72,710.94		1,545.33	
FY 2003/2004 Recommended	\$0.00		0.00	

Service Delivery Plan 64407 Part 04 - Maintain Buildings and Restrooms

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644620 - Provide Building Repairs				
Product: Service				
FY 2002/2003 Adopted	\$7,779.84	75.00	108.81	\$103.73
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644630 - Provide Custodial Maintenance				
Product: Scheduled Service				
FY 2002/2003 Adopted	\$42,072.76	364.00	1,116.20	\$115.58
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

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Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Totals for Service Delivery Plan 64407 Part 04:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$49,852.60	1,225.01
FY 2003/2004 Recommended	\$0.00	0.00

Service Delivery Plan 64407 Part 05 - Protect Golf Customers and Public

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644640 - Provide Safety Inspections				
Product: A Scheduled Inspection				
FY 2002/2003 Adopted	\$1,434.49	12.00	29.34	\$119.54
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644670 - Provide for Sunken Gardens Golf Play				
Product: Participant Hour				
FY 2002/2003 Adopted	\$39.81	205,875.00	1.22	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00

Totals for Service Delivery Plan 64407 Part 05:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$1,474.30	30.56
FY 2003/2004 Recommended	\$0.00	0.00

Service Delivery Plan 64407 Part 06 - SDP 64407 Allocation Items

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Service Delivery Plan 64407:				
FY 2002/2003 Adopted	\$420,965.95		7,509.00	
FY 2003/2004 Recommended	\$0.00		0.00	

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64408 - Provide Rental Golf Cars - Sunnyvale

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64408 Part 01 - Provide Rental Golf Cars - Sunnyvale

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644680 - Prepare Golf Cars - Sunnyvale				
Product: Work Hours				
FY 2002/2003 Adopted	\$125,360.92	4,423.08	4,423.08	\$28.34
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644690 - Repair Golf Cars - Sunnyvale				
Product: Work Hours				
FY 2002/2003 Adopted	\$9,528.12	100.00	110.47	\$95.28
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64408:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$134,889.04		4,533.55	
FY 2003/2004 Recommended	\$0.00		0.00	

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64409 - Provide Golf Services - Sunnyvale

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64409 Part 01 - Provide Golf Services - Sunnyvale

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644700 - Provide Customer Service - Sunnyvale				
Product: Open Play Rounds				
FY 2002/2003 Adopted	\$484,511.80	0.00	8,702.56	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644710 - Provide Tournament Services - Sunnyvale				
Product: Tournament Rounds				
FY 2002/2003 Adopted	\$21,889.52	0.00	969.90	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64409:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$506,401.32		9,672.46	
FY 2003/2004 Recommended	\$0.00		0.00	

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64411 - Provide Driving Range Services - Sunken Gardens

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64411 Part 01 - Provide Driving Rge Svs - Sunken Gardens

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644720 - Prepare Driving Range - Sunken Gardens				
Product: Open Days				
FY 2002/2003 Adopted	\$153,756.17	0.00	7,420.20	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644730 - Repair Driving Range Equip - Sunken Garden				
Product: Work Hours				
FY 2002/2003 Adopted	\$2,172.11	25.00	29.35	\$86.88
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644740 - Provide Golf Instruction - Sunken Garden				
Product: Participant Hours				
FY 2002/2003 Adopted	\$16,688.54	0.00	440.21	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64411:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$172,616.82		7,889.76	
FY 2003/2004 Recommended	\$0.00		0.00	

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64412 - Provide Golf Services - Sunken Gardens

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64412 Part 01 - Provide Golf Services - Sunken Gardens

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 644750 - Provide Customer Service - Sunken Garden				
Product: Open Play Rounds				
FY 2002/2003 Adopted	\$141,975.14	0.00	6,410.65	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Activity 644760 - Provide Tournament Service - Sunken Gardens				
Product: Tournament Rounds				
FY 2002/2003 Adopted	\$16,639.56	0.00	746.60	\$0.00
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
Totals for Service Delivery Plan 64412:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$158,614.70		7,157.25	
FY 2003/2004 Recommended	\$0.00		0.00	

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

		<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 644:					
	FY 2002/2003 Adopted	\$4,031,623.64		92,615.00	
	FY 2003/2004 Recommended	\$1,360,667.24		34,302.00	